

Administrative Plan and Timeline			
	Financial Projection	Enrollment Projection	Action Items
2015-2016	\$119,659 Annual Deficit (Taken out of fund balance)	Serving 1,245 students	<ul style="list-style-type: none"> Conducted an enrollment study that was completed by the UW-Madison Applied Population Laboratory in October of 2015. Conducted a facilities feasibility study by SDS Architects that was started during the spring of 2015 and is ongoing. Continue to review and finalize concepts developed by SDS Architects with School Board. Conducting survey of open enrolled students and families (both in and out of district) and home school students and families in the area. Plan for a recurring operational referendum. Plan for a potential capital referendum.
2016-2017	\$288,531 Annual Deficit	Baseline Model <ul style="list-style-type: none"> 1,228 students Decrease of 17 from previous year Two Year Trend Model <ul style="list-style-type: none"> 1,197 students Decrease of 48 from previous year 	<ul style="list-style-type: none"> All pre-K through 5th grade students residing in Lone Rock, Plain, and Spring Green will be served at our Spring Green and Plain Elementary locations. Vacating Lone Rock would include the reduction in district staff of 3.0 FTE teachers and 2.0 hourly nine month employees. An additional reduction in 1.0 FTE district teachers to bring River Valley Arena Community Elementary School staff to student ratio in line with district ratios. Finalize a recurring operational referendum. Finalize a decision regarding a capital referendum, based on School Board decisions, for the November 8, 2016 general election.
2017-2018	Without Operational Referendum <ul style="list-style-type: none"> \$581,190 Annual Deficit (\$869,721 Cumulative Deficit) With Operational Referendum <ul style="list-style-type: none"> Potentially Balanced Budget 	Baseline Model <ul style="list-style-type: none"> 1,185 students Decrease of 43 from previous year Two Year Trend Model <ul style="list-style-type: none"> 1,130 students Decrease of 67 from previous year 	<ul style="list-style-type: none"> All pre-K through 5th grade students residing in Lone Rock, Plain, and Spring Green will be served at our Spring Green and Plain Elementary locations. If we do not pass a recurring referendum, administration will make recommendations to the School Board to address the projected deficit. Recommendations may include, but would not be limited to reduction and alterations in academic and co-curricular programming.

<p>2018-2019</p>	<p>Without Operational Referendum</p> <ul style="list-style-type: none"> • \$715,837 Annual Deficit • (\$1,585,558 Cumulative Deficit) <p>With Operational Referendum</p> <ul style="list-style-type: none"> • Potentially Balanced Budget 	<p>Baseline Model</p> <ul style="list-style-type: none"> • 1,160 students • Decrease of 25 from previous year <p>Two Year Trend Model</p> <ul style="list-style-type: none"> • 1,086 students • Decrease of 44 from previous year 	<ul style="list-style-type: none"> • All pre-K through 12th grade students residing in Arena, Lone Rock, Plain, and Spring Green will be served at our Spring Green and Plain locations. • This would result in the reduction in force of approximately 4.0 FTE teaching positions and 3.0 nine-month hourly positions. • If we do not pass a recurring referendum, administration will make recommendations to the School Board to address the projected deficit. Recommendations may include, but would not be limited to reduction and alterations in academic and co-curricular programming.
<p>2019-2020</p>	<p>Without Operational Referendum</p> <ul style="list-style-type: none"> • \$578,093 Annual Deficit • (\$2,163,651 Cumulative Deficit) <p>With Operational Referendum</p> <ul style="list-style-type: none"> • Potentially Balanced Budget 	<p>Baseline Model</p> <ul style="list-style-type: none"> • 1,156 students • Decrease of 4 from previous year <p>Two Year Trend Model</p> <ul style="list-style-type: none"> • 1,062 students • Decrease of 24 from previous year 	<ul style="list-style-type: none"> • All pre-K through 12th grade students residing in Arena, Lone Rock, Plain, and Spring Green will be served at our Spring Green and Plain locations. • If we do not pass a recurring referendum, administration will make recommendations to the School Board to address the projected deficit. Recommendations may include, but would not be limited to reduction and alterations in academic and co-curricular programming.